

# Mental Health Services

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY PROGRAM</b>						
Childrens Mental Health	20,344,200	18,822,500	19,779,300	25,007,500	23,491,800	15,325,200
Community Mental Health	18,392,700	18,897,200	22,272,200	25,380,600	22,047,600	25,377,600
Total:	38,736,900	37,719,700	42,051,500	50,388,100	45,539,400	40,702,800
<b>BY FUND SOURCE</b>						
General	24,243,700	25,629,500	27,989,100	34,374,100	30,678,500	27,771,300
Dedicated	3,526,900	2,312,400	2,875,200	1,771,200	1,771,200	1,312,600
Federal	10,966,300	9,777,800	11,187,200	14,242,800	13,089,700	11,618,900
Total:	38,736,900	37,719,700	42,051,500	50,388,100	45,539,400	40,702,800
Percent Change:		(2.6%)	11.5%	19.8%	8.3%	(3.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	18,742,200	19,478,300	20,044,200	25,241,200	21,701,300	21,175,500
Operating Expenditures	6,419,400	4,382,600	6,045,200	6,808,700	6,181,600	5,617,000
Capital Outlay	31,500	82,900	206,100	613,800	393,600	393,600
Trustee/Benefit	13,543,800	13,775,900	15,756,000	17,724,400	17,262,900	13,516,700
Total:	38,736,900	37,719,700	42,051,500	50,388,100	45,539,400	40,702,800
Full-Time Positions (FTP)	321.40	328.62	344.30	400.12	349.12	349.12

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>344.30</b>	<b>27,989,100</b>	<b>2,875,200</b>	<b>11,187,200</b>	<b>42,051,500</b>
Supplementals	0.00	0	0	0	0
<b>FY 2007 Total Appropriation</b>	<b>344.30</b>	<b>27,989,100</b>	<b>2,875,200</b>	<b>11,187,200</b>	<b>42,051,500</b>
Non-Cognizable Funds and Transfers	4.82	764,000	(500,000)	1,476,200	1,740,200
<b>FY 2007 Estimated Expenditures</b>	<b>349.12</b>	<b>28,753,100</b>	<b>2,375,200</b>	<b>12,663,400</b>	<b>43,791,700</b>
Removal of One-Time Expenditures	0.00	(2,000,000)	(162,600)	(124,200)	(2,286,800)
Base Adjustments	0.00	1,242,300	(900,000)	0	342,300
<b>FY 2008 Base</b>	<b>349.12</b>	<b>27,995,400</b>	<b>1,312,600</b>	<b>12,539,200</b>	<b>41,847,200</b>
Benefit Costs	0.00	213,800	0	38,200	252,000
Inflationary Adjustments	0.00	10,300	0	3,600	13,900
Replacement Items	0.00	247,700	0	145,900	393,600
Change in Employee Compensation	0.00	781,000	0	204,500	985,500
Nondiscretionary Adjustments	0.00	6,800	0	(6,800)	0
<b>FY 2008 Program Maintenance</b>	<b>349.12</b>	<b>29,255,000</b>	<b>1,312,600</b>	<b>12,924,600</b>	<b>43,492,200</b>
Line Items	0.00	(1,483,700)	0	(1,305,700)	(2,789,400)
<b>FY 2008 Total</b>	<b>349.12</b>	<b>27,771,300</b>	<b>1,312,600</b>	<b>11,618,900</b>	<b>40,702,800</b>
% Chg from FY 2007 Orig Approp.	1.4%	(0.8%)	(54.3%)	3.9%	(3.2%)
% Chg from FY 2007 Total Approp.	1.4%	(0.8%)	(54.3%)	3.9%	(3.2%)

## I. Mental Health Services: Childrens Mental Health

**STARS Number & Budget Unit:** 270 HWDG

**Bill Number & Chapter:** H315 (Ch.237), H319 (Ch.302)

PROGRAM DESCRIPTION: Funding for children's mental health services was transferred from the Children's Services program (now named the Child Welfare Program) into a separate program beginning in FY 2006.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	12,803,200	12,614,200	13,097,600	16,341,900	15,110,300	8,445,900
Dedicated	253,700	291,400	164,500	164,500	164,500	164,500
Federal	7,287,300	5,916,900	6,517,200	8,501,100	8,217,000	6,714,800
Total:	20,344,200	18,822,500	19,779,300	25,007,500	23,491,800	15,325,200
Percent Change:		(7.5%)	5.1%	26.4%	18.8%	(22.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,522,400	5,524,900	5,542,900	6,508,700	5,579,300	5,613,500
Operating Expenditures	3,368,200	1,850,600	2,642,400	3,392,400	3,175,700	2,611,100
Capital Outlay	31,500	16,500	0	89,700	9,900	9,900
Trustee/Benefit	11,422,100	11,430,500	11,594,000	15,016,700	14,726,900	7,090,700
Total:	20,344,200	18,822,500	19,779,300	25,007,500	23,491,800	15,325,200
Full-Time Positions (FTP)	92.20	95.30	92.20	103.68	89.68	89.68
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>92.20</b>	<b>13,097,600</b>	<b>164,500</b>	<b>6,517,200</b>	<b>19,779,300</b>	
Expenditure Object Transfer	(2.52)	(143,900)	0	1,400,000	1,256,100	
<b>FY 2007 Estimated Expenditures</b>	<b>89.68</b>	<b>12,953,700</b>	<b>164,500</b>	<b>7,917,200</b>	<b>21,035,400</b>	
Expenditure Object Transfer	0.00	0	0	0	0	
<b>FY 2008 Base</b>	<b>89.68</b>	<b>12,953,700</b>	<b>164,500</b>	<b>7,917,200</b>	<b>21,035,400</b>	
Change in Benefit Costs	0.00	38,900	0	6,800	45,700	
General Inflation	0.00	3,300	0	600	3,900	
Replacement Items	0.00	8,400	0	1,500	9,900	
Change in Employee Compensation	0.00	158,500	0	101,200	259,700	
Nondiscretionary Adjustments	0.00	6,800	0	(6,800)	0	
<b>FY 2008 Maintenance (MCO)</b>	<b>89.68</b>	<b>13,169,600</b>	<b>164,500</b>	<b>8,020,500</b>	<b>21,354,600</b>	
14. CMHI Federal Funds Replacement	0.00	0	0	(130,700)	(130,700)	
45. Jeff D. Funding	0.00	596,900	0	36,600	633,500	
46. Foster Residential Funding Transfer	0.00	(5,671,400)	0	(1,211,600)	(6,883,000)	
47. Additional Jeff D. Funding	0.00	350,800	0	0	350,800	
<b>FY 2008 Total Appropriation</b>	<b>89.68</b>	<b>8,445,900</b>	<b>164,500</b>	<b>6,714,800</b>	<b>15,325,200</b>	
% Change From FY 2007 Original Approp.	(2.7%)	(35.5%)	0.0%	3.0%	(22.5%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items funded include 19 desktop computers at a cost of \$523 each. The Change in Employee Compensation was funded at 5% and included a fund shift of \$52,300 to the General Fund. Nondiscretionary adjustments include a fund shift to the General Fund due to a decrease in the federal medical assistance program match rates. Line item #14 provided for a decrease in federal spending authority due to a decrease in the federal funds for the Childrens Mental Health Initiative grant. Line item # 45 provided for an increase in funding for day treatment services for children. There is legislative intent attached to this line item. Line item #46 transferred the funding for mental health services provided for foster children to the Child Welfare program budget. There is a corresponding increase in the Child Welfare budget. Line item #47 provided for an additional increase in the funding for childrens services and also has legislative intent below outlining the type of expenditures for the additional appropriation. This increase was a result of a transfer from the Indirect Services program and a corresponding line item is included in the FY 2008 Indirect Support appropriation.

LEGISLATIVE INTENT: CHILDRENS MENTAL HEALTH CONTRACT TREATMENT SERVICES. It is the intent of the Legislature that the additional funding in the amount of \$947,700 from the General Fund be combined with the \$1,157,000 ongoing General Funds appropriated in the 2006 budget to pay for contract treatment services for children in the Childrens Mental Health program. The total amount is not meant to be a limit but rather provide a minimum amount of \$2,104,700 for contract treatment services. Contract treatment services may include, but are not limited to: Family Support and Preservation Services, Intensive Outpatient and Outpatient Treatments, Day Treatment Services outside the public school system, and contract wrap-around case management services. For fiscal year 2008 only, the department may use on a one time basis up to \$50,000 of this funding to pay for training for staff regarding diagnosis of co-occurring substance abuse and mental health disorders.

CHILDRENS MENTAL HEALTH DAY TREATMENT REPORTING. It is the intent of the Legislature that the Childrens Mental Health program report to the JFAC Committee during its 2008 budget hearing the amount of annual funds paid to public schools for day treatment services by school district, the number of children by school district that were treated annually, and the outcome data reported as required by the contracts for services. Furthermore, it is the intent that the level of expenditures for FY 2008 remain at the same level as FY 2007

for school-based day treatment.

OVERSIGHT BY THE IDAHO COUNCIL ON CHILDRENS MENTAL HEALTH (ICCMH). The ICCMH shall have the authority to oversee the "Building on Each Other's Strengths Initiative", a grant from the federal government through the Department of Health & Human Services. The Idaho Council on Children's Mental Health was established through Executive Order to oversee the implementation of the plan and the legislative policy for the provision of access to treatment, prevention, and rehabilitation services for children with serious emotional disturbances. The plan was formulated from the recommendations of "The Needs Assessment of Idaho's Children with Serious Emotional Disturbances and Their Families."

TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

CHILDRENS MENTAL HEALTH BUDGET TRANSFER. The budget transfer to child welfare out of the childrens mental health budget is for residential care of children in the child welfare system in order to meet their behavioral or mental health needs.

OTHER LEGISLATION:

S1142 and S1149 created more options for judges to order community-based treatments from standard statewide assessments for juvenile offenders with substance abuse addictions, and adults and juvenile offenders in need of mental health treatment.

SCR110 established the Idaho Psychiatry Residency Program. The program is a joint financial effort of several institutions to fund the costs of developing a Psychiatry Residency Program in Idaho. The Veterans Affairs Medical Center has committed to fund 30% of the cost. St. Luke's Hospital and St. Alphonsus Hospital, both of Boise, have each committed to fund 30% of the cost, and the State of Idaho is asked to fund 10% of the cost. The program will ramp up over a five-year period.

H180 funded the addition of 275 slots for Drug and Mental Health Courts statewide.

S292 funded the expansion of a Juvenile Mental Health Court within the Judicial Branch budget.

S1209 funded an additional \$389,000 for juvenile substance abuse and mental health treatment at the county level through county probation offices.

SCR108 outlined a plan for the Legislature to hire an independent contractor to review Idaho's current mental health and substance abuse system and create an implementation plan for filling holes and gaps within the system. The contractor(s) will assess treatment capacity, cost, eligibility standards, and areas of responsibility and will make recommendations for how to improve Idaho's current system by creating appropriate oversight and service levels for a state system.

SCR109 mandated that all state agencies review mental health and substance abuse assessment tools and establish one common assessment tool for use by state government, governmental providers, and possibly local governments.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	2,367,900	815,000	0	5,254,600	0	8,437,500
OT G 0220-03 CW - General	0.00	0	0	8,400	0	0	8,400
D 0220-05 CW - Dedicated	89.68	0	0	0	164,500	0	164,500
F 0220-02 CW - Federal	0.00	3,245,600	1,796,100	0	1,671,600	0	6,713,300
OT F 0220-02 CW - Federal	0.00	0	0	1,500	0	0	1,500
Totals:	89.68	5,613,500	2,611,100	9,900	7,090,700	0	15,325,200

## II. Mental Health Services: Community Mental Health Services

**STARS Number & Budget Unit:** 270 HWDH, 270 HWGB

**Bill Number & Chapter:** H315 (Ch.237), H319 (Ch.302)

PROGRAM DESCRIPTION: Provides community-based services for individuals experiencing serious mental illness.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	11,440,500	13,015,300	14,891,500	18,032,200	15,568,200	19,325,400
Dedicated	3,273,200	2,021,000	2,710,700	1,606,700	1,606,700	1,148,100
Federal	3,679,000	3,860,900	4,670,000	5,741,700	4,872,700	4,904,100
Total:	18,392,700	18,897,200	22,272,200	25,380,600	22,047,600	25,377,600
Percent Change:		2.7%	17.9%	14.0%	(1.0%)	13.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,219,800	13,953,400	14,501,300	18,732,500	16,122,000	15,562,000
Operating Expenditures	3,051,200	2,532,000	3,402,800	3,416,300	3,005,900	3,005,900
Capital Outlay	0	66,400	206,100	524,100	383,700	383,700
Trustee/Benefit	2,121,700	2,345,400	4,162,000	2,707,700	2,536,000	6,426,000
Total:	18,392,700	18,897,200	22,272,200	25,380,600	22,047,600	25,377,600
Full-Time Positions (FTP)	229.20	233.32	252.10	296.44	259.44	259.44
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>252.10</b>	<b>14,891,500</b>	<b>2,710,700</b>	<b>4,670,000</b>	<b>22,272,200</b>	
FTP or Fund Adjustment (Non-Cognizable)	7.34	907,900	(500,000)	76,200	484,100	
<b>FY 2007 Estimated Expenditures</b>	<b>259.44</b>	<b>15,799,400</b>	<b>2,210,700</b>	<b>4,746,200</b>	<b>22,756,300</b>	
Removal of One-Time Expenditure	0.00	(2,000,000)	(162,600)	(124,200)	(2,286,800)	
Reduce for loss of TANF & other Fed. Funds	0.00	1,242,300	(900,000)	0	342,300	
<b>FY 2008 Base</b>	<b>259.44</b>	<b>15,041,700</b>	<b>1,148,100</b>	<b>4,622,000</b>	<b>20,811,800</b>	
Change in Benefit Costs	0.00	174,900	0	31,400	206,300	
Inflationary Adjustments	0.00	7,000	0	3,000	10,000	
Replacement Items	0.00	239,300	0	144,400	383,700	
Change in Employee Compensation	0.00	622,500	0	103,300	725,800	
<b>FY 2008 Maintenance (MCO)</b>	<b>259.44</b>	<b>16,085,400</b>	<b>1,148,100</b>	<b>4,904,100</b>	<b>22,137,600</b>	
49. MH & Substance Abuse Grants(HB 315)	0.00	3,240,000	0	0	3,240,000	
<b>FY 2008 Total Appropriation</b>	<b>259.44</b>	<b>19,325,400</b>	<b>1,148,100</b>	<b>4,904,100</b>	<b>25,377,600</b>	
% Change From FY 2007 Original Approp.	2.9%	29.8%	(57.6%)	5.0%	13.9%	

**APPROPRIATION HIGHLIGHTS:** Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items funded include 28 vehicles at an average cost of \$13,200 per vehicle and 27 computers at an average cost of \$523 per computer. The Change in Employee Compensation was funded at 5% and included a fund shift of \$88,100 to the General Fund. Line item #49 provided one time funding in the amount of \$2,000,000 for the grant program established during the 2006 legislature and modified by the 2007 legislature in S1143. The line item also included \$1,240,000 in ongoing funds for the establishment of a community based correctional treatment program. A pilot project for community based treatment in the county correctional system was submitted to the 2007 interim Mental Health and Substance Abuse legislative committee. The committee decided to modify the grant statutes to allow for ongoing funding for pilot projects like the one presented. JFAC funded the \$1,240,000 to start the process of establishing a community base correctional treatment programs by partnering with local governments.

**LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS.** Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2008.

**FRANKLIN HOUSE.** It is the intent of the legislature that the Department of Health and Welfare may allocate funding from either the Community Hospitalization program or from excess appropriated funding within the Community Mental Health program for adults, to maintain community partnerships in the support of Franklin House. Franklin House provides crisis intervention and transitional support for the mentally ill adults in Region IV for the Department of Health and Welfare, St. Alphonsus Regional Hospital, and Ada County.

**OTHER LEGISLATION:** S1143 modified the regional mental health board grant program to broaden the scope of such grants to include multiple agency, multiple year programs to address mental health as well as substance abuse needs. The grants shall be made on a competitive basis by an board containing membership from the Department of Health and Welfare, Department of Juvenile Corrections, Department of Corrections, and the Courts on an accelerated timeframe.

S1142 and S1149 are legislation that created more options for judges to order community-based treatments from standard statewide assessments for juvenile offenders with substance abuse addictions, and adults and juvenile offenders in need of mental health treatment.

SCR110 established the Idaho Psychiatry Residency Program. The program is a joint financial effort of several institutions to fund the costs of developing a Psychiatry Residency Program in Idaho. The Veterans Affairs Medical Center has committed to fund 30% of the

cost. St. Luke's Hospital and St. Alphonsus Hospital, both of Boise, have each committed to fund 30% of the cost, and the State of Idaho is asked to fund 10% of the cost. The program will ramp up over a five year period.

H325 appropriated funding for the design and planning of a secure mental health facility currently required by Idaho Code § 66-1304.

H180 funded the addition of 275 slots for Drug and Mental Health Courts statewide.

SCR108 outlined a plan for the Legislature to hire an independent contractor to review Idaho's current mental health and substance abuse system and create an implementation plan for filling holes and gaps within the system. The contractor(s) will assess treatment capacity, cost, eligibility standards, and areas of responsibility and will make recommendations for how to improve Idaho's current system by creating appropriate oversight and service levels for a state system.

SCR109 mandated that all state agencies review mental health and substance abuse assessment tools and establish one common assessment tool for use by state government, governmental providers, and possibly local governments.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	11,914,400	1,800,100	0	3,371,600	0	17,086,100
OT G 0220-03 CW - General	0.00	0	0	239,300	2,000,000	0	2,239,300
D 0220-05 CW - Dedicated	259.44	231,400	0	0	650,000	0	881,400
D 0340-00 Court Services	0.00	168,700	98,000	0	0	0	266,700
F 0220-02 CW - Federal	0.00	3,247,500	1,107,800	0	404,400	0	4,759,700
OT F 0220-02 CW - Federal	0.00	0	0	144,400	0	0	144,400
Totals:	259.44	15,562,000	3,005,900	383,700	6,426,000	0	25,377,600